

Brookside Gardens Master Plan Implementation -- No. 078702

Category M-NCPPC
Agency M-NCPPC
Planning Area Kemp Mill-Four Corners
Relocation Impact None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

April 6, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	138	0	0	138	104	34	0	0	0	0	0
Land											
Site Improvements and Utilities	523	0	0	523	392	131	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	661	0	0	661	496	165	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	580	0	0	580	435	145	0	0	0	0	0
Current Revenue: General	81	0	0	81	61	20	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project implements phases 1 and 2 of the Brookside Gardens Master Plan. Private donations will fund the majority of design and construction costs. The phased implementation in the FY07-12 CIP is as follows:

- Phase 1: Facility planning, design and construction of the entry way at 1800 Glenallan Avenue
- Phase 2: Facility planning of the parking lot expansion, storm water management and South Service Drive

JUSTIFICATION

Visitor Survey (1995). Brookside Gardens Master Plan (2004), including data from several focus groups held during the planning process and public testimony at planning board hearings. Renovations address critical maintenance needs for the 35 year-old facility that has become one M-NCPPC's most popular facilities. Most of the work will be funded through aggressive fund raising efforts. In addition, support for master plan implementation was received at the CIP Public Forum, April, 2005, and in letters of support for renovated and new gardens, renovated and enlarged facilities, family restrooms, more educational programming, increased parking.

Plans and Studies

1995 Visitor Survey. Brookside Gardens Master Plan approved by Montgomery County Planning Board, March 3, 2005.

STATUS

Proposed. Seeking private donations for funding of facility design and construction of Phase 1, and county funding for facility planning for phase 2. Phase 3, streambank stabilization, will be funded by the Maryland Department of Environmental Protection.

FISCAL NOTE

A donation of \$50,000 was received in FY06 for facility planning of Phase I and is included in the Small Grants and Donations PDF 058755.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	661
Last FY's Cost Estimate		0
Present Cost Estimate		661
Appropriation Request	FY07	661
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Friends of Brookside Gardens
Montgomery County Department of Environmental Protection
M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

